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Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2006 to 30 June 2007, which amounts to $33,682,500.

The budget provides for the deployment of 135 military observers, 18 United Nations police officers, 117 international staff, 193 national staff and 1 United Nations Volunteer.

The total resource requirements for UNOMIG for the financial period from 1 July 2006 to 30 June 2007 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military, United Nations police and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Expenditures (2004/05)*	*Apportionment (2005/06)*	*Cost estimates (2006/07)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	3 887.7	4 168.4	4 210.7	42.3	1.0
Civilian personnel	16 653.1	17 189.4	18 529.0	1 339.6	7.8
Operational costs	10 529.8	13 204.3	10 942.8	(2 261.5)	(17.1)
Gross requirements	**31 070.6**	**34 562.1**	**33 682.5**	**(879.6)**	**(2.5)**
Staff assessment income	2 161.6	2 254.0	2 229.0	(25.0)	(1.1)
Net requirements	**28 909.0**	**32 308.1**	**31 453.5**	**(854.6)**	**(2.6)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**31 070.6**	**34 562.1**	**33 682.5**	**(879.6)**	**(2.5)**

Human resources

	Military observers[a]	*Military contingents*[a]	*United Nations police*[a]	*Formed police units*[a]	*International staff*	*National staff*	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management										
Approved 2005/06	—	—	—	—	8	7	—	—	—	**15**
Proposed 2006/07	—	—	—	—	8	7	—	—	—	**15**
Components										
Substantive civilian										
Approved 2005/06	—	—	—	—	14	3	—	—	—	**17**
Proposed 2006/07	—	—	—	—	14	4	—	—	—	**18**
Military										
Approved 2005/06	135	—	—	—	3	29	—	—	—	**167**
Proposed 2006/07	135	—	—	—	3	29	—	—	—	**167**
United Nations police										
Approved 2005/06	—	—	18	—	2	7	—	—	—	**27**
Proposed 2006/07	—	—	18	—	2	7	—	—	—	**27**
Support										
Approved 2005/06	—	—	—	—	92	142	2	—	—	**236**
Proposed 2006/07[b]	—	—	—	—	90	146	1	—	—	**237**
Total										
Approved 2005/06	135	—	18	—	119	188	2	—	—	**462**
Proposed 2006/07	135	—	18	—	117	193	1	—	—	**464**
Net change	—	—	—	—	**(2)**	**5**	**(1)**	—	—	**2**

[a] Represents highest level of authorized/proposed strength.

[b] Includes Conduct and Discipline Team temporary positions (one P-5 and one national General Service staff) funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 937 (1994) of 21 July 1994. The most recent extension of the mandate was authorized by the Council in its resolution 1615 (2005) of 29 July 2005.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the 1994 Agreement on a Ceasefire and Separation of Forces and advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military, United Nations police and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2005/06, including reclassifications, have been explained under the respective components.

5. The cost estimates assume that the core mandate, concept and scope of operations of the Mission are likely to remain unchanged.

6. In the 2006/07 period the Mission seeks efficiency gains by: (a) centralizing inventory management, which would avoid potential duplication and overlap of functions, improve internal controls in accountability and minimize losses on items reported as lost or stolen; (b) pooling language assistants and interpreters in order to provide more efficient and effective services; (c) converting two international General Service posts and one United Nations Volunteers post to national posts in the support component with the aim of reducing costs without decreasing efficiency; and (d) increasing ground patrols and reducing air patrols.

7. The Mission's liaison office is based in the capital city of Tbilisi, the location of the office of the Special Representative of the Secretary-General. The Mission's headquarters are in Sukhumi, some 350 kilometres from the capital city; it contains a second office for the Special Representative of the Secretary-General as well as the permanent office of the Deputy Special Representative of the Secretary-General, the Chief Military Observer, the Senior Police Adviser, the Chief of Human Rights and the Chief Administrative Officer. The Mission's sector headquarters are located in Gali and Zugdidi. All travel of Mission personnel and transport of goods and services between these locations are operated by the Mission.

Executive direction and management

8. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2005/06	1	1	1	—	1	2	2	**8**	7	—	**15**
Proposed 2006/07	1	1	1	—	1	2	2	**8**	7	—	**15**
Net change	—	—	—	—	—	—	—	—	—	—	—

Component 1: substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards a political settlement of the Georgian-Abkhaz conflict	1.1.1 Parties conclude agreements on the interlinked priority issues on security, return of internally displaced persons and refugees, economic cooperation and confidence-building

Outputs

- 4 reports of the Secretary-General to the Security Council
- Facilitation of and participation in 3 high-level meetings of the Group of Friends of the Secretary-General, under the chairpersonship of the Under-Secretary-General for Peacekeeping, with the participation of the parties to the conflict, as part of the United Nations-led peace process
- Monthly consultations with the Group of Friends in Tbilisi, Moscow, New York or in the capitals of the Member States constituting the Group of Friends in support of the United Nations-led peace process
- Daily contacts with the parties in Tbilisi and Sukhumi to promote the United Nations-led peace process
- Chair and facilitation of 5 meetings of the parties within the Geneva Task Force dealing with political and security matters, return of refugees and internally displaced persons and socio-economic issues; 3 meetings of the Coordinating Council and 10 meetings of its 3 working groups on security matters, return of refugees, internally displaced persons and socio-economic issues
- Facilitation of and participation in the conference on economic confidence-building measures and cooperation with the participation of the parties, the Group of Friends, other international organizations as well as civil society actors, proposed to be hosted by Germany
- Organization of and participation in 2 external international and United Nations legal experts' meetings on international security guarantee mechanisms as part of the Geneva Task Force on political and security matters

- Organization of a follow-up joint visit of the 2 parties to further study best practices in a post-conflict zone and return visit(s) of international experts to promote and assist development of joint projects conducive to mutual confidence-building. The Mission identifies such projects and supports their implementation
- Facilitation of high-level and "second track" contacts in the region and Europe with international and local non-governmental organizations (NGOs) that work in the zone of conflict on matters that contribute to the overall peace process and confidence-building measures, namely, divided families, women's associations and humanitarian assistance
- Daily contacts with local and international media on political developments

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia	1.2.1 Parties sign and implement a letter of intent on the return of internally displaced persons and refugees in safe and dignified conditions
	1.2.2 Commencement of registration and counting of returnees

Outputs

- Participation in 9 meetings of the Sochi working group on the return of internally displaced persons and refugees and on the rehabilitation of the railway and energy sectors
- Facilitation of implementation of the recommendations of the Joint Assessment Mission (JAM 2000) and the Security Assessment Mission (SAM 2002) to the Gali district
- Facilitation of and participation in the implementation of the European Union-funded 2-year rehabilitation programme for the Gali, Ochamchira, Tqvarcheli and Zugdidi districts. The Mission has facilitating, coordinating and implementing roles, jointly with United Nations Development Programme (UNDP), in the programme through relevant security arrangements as well as advisory and logistic support
- Ongoing collaboration with and the provision of logistical and personnel support to the Office of the United Nations High Commissioner for Refugees (UNHCR), UNDP and other United Nations entities on the return of internally displaced persons and refugees
- Facilitation through implementing partners, including local and international organizations, the implementation of reconstruction projects funded from the UNOMIG trust fund and by the European Commission's basic rehabilitation programme in the Gali, Tqvarcheli, Ochamchira and Zugdidi districts, which will focus on electricity, health and income generation. The Mission will facilitate the implementation by developing detailed statements of work for the projects, procuring goods and services, evaluating and monitoring the work being carried out by the implementing partners
- Monthly meetings on return-related issues with representatives of both sides, NGOs and bicommunal groups
- Provision of updated village profiles to UNHCR, UNDP and other United Nations entities

Expected accomplishments	*Indicators of achievement*
1.3 Increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district	1.3.1 Increase in the number of investigations of human rights complaints carried out by the de facto authorities (2004/05: 40; 2005/06: 45; 2006/07: 50)
	1.3.2 Increase in the number of projects/programmes implemented by the local non-governmental sector in the field of human rights and related fields (2004/05: 20; 2005/06: 23; 2006/07: 30)

Outputs

- Monitoring of 40 trial sessions
- 50 visits to detention facilities to carry out interviews with detainees, meet penitentiary personnel and monitor registration logs and detention conditions
- Interviewing 500 visitors to the UNOMIG office in Sukhumi to assess whether their claims contain human rights violations concerns in the areas of property rights, arbitrary evictions, mistreatment of detainees, claims not being addressed by local authorities and procedural violations during investigations and pre-trial detention
- Provision of legal advice to claimants on cases assessed as human rights violations
- Attendance of weekly Joint Fact-finding Group and quadripartite meetings with the participation of UNOMIG military observers, the Collective Peacekeeping Forces of the Commonwealth of Independent States and the Georgian and Abkhaz parties to monitor the overall security and human rights situation in the security zone, to collect and share information and to investigate in the context of the monitoring and promotion of the rule of law and return of internally displaced persons under safe and dignified conditions
- Implementation of 5 human rights awareness programmes (workshops, lectures, campaigns) for 80 law enforcement officers, media professionals and NGO activists throughout Abkhazia, Georgia, including human rights training in the Sukhumi Militia School
- Mobilization of resources from 3 donor countries and international organizations to support the development and training of the local NGO sector on human rights
- Identification of donors and implementing partners to develop and promote human rights education, awareness-raising and capacity-building projects in the field of human rights

External factors

Political stability on both sides of the ceasefire line and in the region. Parties are willing to cooperate on human-rights related matters. Third parties are willing to support and facilitate the peace process

Table 2
Human resources: component 1, substantive civilian

	International staff										
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Political/Civil Affairs/Public Information Office											
Approved 2005/06	—	1	2	5	—	2	—	**10**	—	—	**10**
Proposed 2006/07	—	1	2	5	—	2	—	**10**	1	—	**11**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**
Human Rights Office											
Approved 2005/06	—	—	1	3	—	—	—	**4**	3	—	**7**
Proposed 2006/07	—	—	1	3	—	—	—	**4**	3	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total, civilian staff											
Approved 2005/06	—	1	3	8	—	2	—	**14**	3	—	**17**
Proposed 2006/07	—	1	3	8	—	2	—	**14**	4	—	**18**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**

Justification

- **National staff: increase of 1 post**

  It is proposed to establish a post of Webmaster/Public Information Office Assistant, the incumbent of which will maintain the Mission's website after it is transferred from a web service provider to the Mission's premises. The incumbent will be responsible for performing daily maintenance of the web server to prevent service disruptions. The daily tasks will also include troubleshooting, isolating and analysing emerging problems and forecasting possible failures of the website. The Webmaster/Public Information Office Assistant will also be responsible for collecting information for regular website updates under the supervision of the spokesperson and in close cooperation with the Public Information Office team.

Component 2: military

Expected accomplishments	*Indicators of achievement*
2.1 Compliance with the 1994 Moscow Agreement on Ceasefire and Separation of Forces	2.1.1 No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone (2004/05: 10 incidents; 2005/06: 0 incidents; 2006/07: 0 incidents)
	2.1.2 No reintroduction of military forces in the Kodori Valley (2004/05: 0 incidents; 2005/06: 0 incidents; 2006/07: 0 incidents)

Outputs

- 10,220 United Nations military observers mobile patrol person/days in the Gali and Zugdidi sectors (4 military observers per patrol x 7 daily patrols x 365 days)
- Daily operational contacts with the Collective Peacekeeping Forces of the Commonwealth of Independent States
- 192 United Nations military observers mobile patrol person/days in the lower and upper Kodori Valley, together with the Collective Peacekeeping Forces of the Commonwealth of Independent States (4 military observers per patrol x 4 patrols each month x 12 months)
- Participation in the weekly quadripartite meetings between representatives of UNOMIG military and civilian police, the Collective Peacekeeping Forces of the Commonwealth of Independent States and Georgian and Abkhaz authorities to discuss issues in an effort to reduce and avoid tension in the zone of conflict
- Chair 10 meetings of Working Group 1 (on security matters) of the Coordinating Council
- Organization of weekly meetings within the framework of the Joint Fact-finding Group and contacts with law-enforcement agencies on both sides of the ceasefire line
- Monthly liaison with non-governmental and international organizations to facilitate the Civil-Military Coordination and information-sharing meetings led by UNOMIG in order to assist the Office for the Coordination of Humanitarian Affairs, UNHCR, the United Nations Volunteers, UNDP, the United Nations Development Fund for Women, the United Nations Children's Fund, the International Committee of the Red Cross and other local and international NGOs with their activities in the zone of conflict
- Investigations of violations of the Moscow Agreement

External factors

Parties respect the provisions of the relevant protocols on security matters, namely the Gagra Protocol of 26 May 1998, the Sukhumi Protocol of 24 September 1998, the Gali Protocols of 11 June 2000, 14 August 2002 and 8 October 2003 and the Kodori Valley Protocols of 17 January, 11 February and 29 March 2002. Irregular armed groups do not pose a threat

Table 3
Human resources: component 2, military

Category	**Total**
I. Military observers	
Approved 2005/06	**135**
Proposed 2006/07	**135**
Net change	—

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*	*United Nations Volunteers*	**Total**
Office of Chief Military Observer											
Approved 2005/06	—	1	—	1	—	1	—	**3**	29	—	**32**
Proposed 2006/07	—	1	—	1	—	1	—	**3**	29	—	**32**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-II)											
Approved 2005/06											**167**
Proposed 2006/07											**167**
Net change											—

Component 3: United Nations police

Expected accomplishments	*Indicators of achievement*
3.1 Enhancement of public law and order in Gali and Zugdidi districts	3.1.1 Increase in the number of local police officers trained and deployed in the Zugdidi sector (2004/05: 120; 2005/06: 240; 2006/07: 500)
	3.1.2 Increase in the number of local police officers trained and deployed in the Gali sector (2004/05: 0; 2005/06: 100; 2006/07: 200)

Outputs

- Advice on law-enforcement matters and close monitoring of law enforcement agencies through 4 sector offices (2 in the Gali district and 2 in the Zugdidi district)
- Establishment of 2 UNOMIG sponsored police training facilities with full equipment (1 in Gali and 1 in Zugdidi United Nations compounds) for 50 local law enforcement officers, funded by external donors
- Participation in weekly Joint Fact-finding Group and quadripartite meetings with local law enforcement agencies, district authorities and the Collective Peacekeeping Forces of the Commonwealth of Independent States; contributions to cross ceasefire line investigations by providing necessary forensic services

- Participation in weekly meetings at the command level between civilian police and local law enforcement agencies and advice on security and policing matters in Gali and Zugdidi regions
- On-the-job training provided to 700 local police officers in cooperation with 60 trained local police trainers, with a focus on crime prevention, community policing, human security, human rights and law enforcement, gender and forensic issues
- Facilitation of training of 60 local police officers at police schools abroad, which is to be funded from voluntary contributions to the Trust Fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces
- 5,840 patrols (2 police officers per patrol x 4 daily patrols x 2 in each sector x 365 days) in the Gali and the Zugdidi sectors and 2 joint patrols with local police per week on both sides of the ceasefire line to assess the security situation and advise local law enforcement officers
- 2 information campaigns on police, including press, radio (30 minutes per month), television (30 minutes of airtime) and 4 leaflets
- Establishment of a library for use by local law enforcement agencies

External factors

Law enforcement agencies of the parties are willing to cooperate in exchanging information and conducting joint investigations. The donors will provide financial support, material and training for law enforcement agencies. Qualified candidates will be available to join the police service

Table 4
Human resources: component 3, United Nations police

Category											***Total***
I. United Nations police											
Approved 2005/06											**18**
Proposed 2006/07											**18**
Net change											—
	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of United Nations Police Adviser											
Approved 2005/06	—	—	2	—	—	—	—	**2**	7	—	**9**
Proposed 2006/07	—	—	2	—	—	—	—	**2**	7	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-II)											
Approved 2005/06											**27**
Proposed 2006/07											**27**
Net change											—

Component 4: support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Reduction in non-expendable property reported as lost, stolen or damaged (2004/05: 1.5 per cent; 2005/06: 1.0 per cent; 2006/07: 0.5 per cent)
	4.1.2 Reduction in the number of car accidents (2004/05: 18; 2005/06: 14; 2006/07: 10)
	4.1.3 Increased training of national staff in certain specialist functional areas to replace international staff on leave (2004/05: 20; 2005/06: 30; 2006/07: 40)
	4.1.4 Reduction in the use of cash to pay national staff salaries (2004/05: 100 per cent; 2005/06: 100 per cent; 2006/07: 75 per cent)
	4.1.5 Reduction in the procurement cycle from the receipt of certified requisition to the issuance of purchase order (2004/05: 28 days; 2005/06: 25 days; 2006/07: 20 days)

Outputs

Service improvements

- Implementation of centralized inventory management of all self-accounting units' stores
- Enforcement of a strict driver programme with continuous training of military staff, in particular on the Nyala vehicles, and through train-the-trainer programmes whereby all military and civilian staff will undergo training in defensive and off-road driving
- Cross-training of 40 national staff in certain specialist functional areas, including public information, property control and inventory, receiving and inspection, movement control and travel, transport, finance, procurement, personnel, communications and security
- Implementation of the project for maximization of the usage of banking facilities in Sukhumi, Gali and Zugdidi
- Bimonthly reviews and monitoring of implementation of the procurement/acquisition plan by procurement staff with self-accounting units

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 121 military observers and 15 United Nations police officers
- Administration of an average strength of 100 international and 191 national staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Refurbishment/replacement of 20 prefabricated and 5 hard-wall premises

- Maintenance of 167 bridges and 878 km of roads to facilitate military observation patrols

Ground transportation

- Operation and maintenance of 175 vehicles, including 35 armoured vehicles in 4 locations

Air transportation

- Operation and maintenance of 1 fixed-wing and 1 rotary-wing aircraft for logistical flight operations

Communications

- Support and maintenance of 10 telephone exchanges and 1,000 subscribers

Information technology

- Support and maintenance of 11 wide-area networks, 317 desktop computers, 99 laptop computers and 49 servers in 4 locations

Medical

- Operation and maintenance of 2 level-I clinics in the Sukhumi headquarters and the Gali and Zugdidi sectors for Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme for personnel, including peer education

Security

- Close protection services for the Special Representative of the Secretary-General, her deputy and all high-level United Nations officials 24 hours a day, 7 days a week
- Protection for personnel in the Sukhumi headquarters compound 24 hours a day, 7 days a week, communications centre/radio room manned by security personnel 24 hours a day, 7 days a week, all key international staff provided with VHF handsets, maintenance and operation of data-collection computer equipment to monitor security guards patrolling
- Completion of Minimum Operating Security Standards (MOSS) compliant programme, including installation of X-ray and scanning equipment for incoming mail and cargo, walk-through metal detectors, hydraulic bollards at vehicle entry points, additional security lighting, firefighting equipment and fire alarm systems and improvement in the provision of emergency power
- Completion of Minimum Operating Residential Security Standards (MORSS) requirements throughout the Mission with regard to residential security standards and the installation of security bars and doors
- Enhanced security plan as per the recommendations of the Department of Safety and Security review undertaken in October 2005
- Training of all new staff members on security

External factors

The security situation will make it possible to carry out support activities. Vendors, contractors and suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Civilian staff	International staff								National staff	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal			
Conduct and Discipline Team											
Approved 2005/06	—	—	—	—	—	—	—	—	—	—	—
Proposed 2006/07[a]	—	—	1	—	—	—	—	1	1	—	2
Net change	—	—	1	—	—	—	—	1	1	—	2
Office of Chief Administrative Officer											
Approved 2005/06	—	1	4	11	56	15	5	92	142	2	236
Proposed 2006/07	—	1	4	10	56	13	5	89	145	1	235
Net change	—	—	—	(1)	—	(2)	—	(3)	3	(1)	(1)
Total, civilian staff											
Approved 2005/06	—	1	4	11	56	15	5	92	142	2	236
Proposed 2006/07	—	1	5	10	56	13	5	90	146	1	237
Net change	—	—	1	(1)	—	(2)	—	(2)	4	(1)	1

[a] Includes temporary positions funded under general temporary assistance.

Justification

Conduct and Discipline Team

- **International staff: establishment of a Conduct and Discipline Officer temporary position**
- **National staff: establishment of a Conduct and Discipline Assistant/Driver temporary position**

It is proposed to establish a Conduct and Discipline Team in UNOMIG comprising a Conduct and Discipline Officer (P-5) and 1 national General Service staff (both positions will be temporary).

The Conduct and Discipline Officer (P-5) would report to the Special Representative of the Secretary-General. The incumbent of the position would make recommendations on the prevention, identification and response to misconduct by all categories of Mission personnel, identify lessons learned and best practices addressing personnel misconduct, provide reports to the head of the mission on personnel misconduct, develop and implement training programmes on United Nations standards of conduct, including specific training on the prevention of sexual exploitation and abuse, establish mechanisms easily accessible to the local population to receive complaints relating to personnel misconduct and channel complaints to the appropriate officials for further action, provide technical guidance to preliminary investigations and boards of inquiry on the United Nations disciplinary procedures and guidelines, liaise with United Nations Headquarters and follow up on investigations into personnel misconduct and with other United Nations and NGOs to ensure coherence with the efforts of missions to address misconduct and ensure compliance with the relevant United Nations policies, procedures and guidelines.

In order to support the Conduct and Discipline Officer, it is proposed to establish a Conduct and Discipline Assistant/Driver (national General Service staff) temporary position.

Office of the Chief Administrative Officer

- **International staff: decrease of 3 posts**

  A decrease of 3 posts results from the transfer of the post of Aviation Safety Officer (P-3) for the establishment of a Regional Aviation Safety Office at the United Nations Logistics Base at Brindisi, Italy, and conversion of 2 international General Service posts in the Finance and General Services Offices to national General Service staff posts in the same offices as an efficiency measure.

- **National staff: increase of 3 posts**

  An increase of 3 posts results from the conversion of 2 international General Service posts and 1 United Nations Volunteers post to national General Service staff posts as an efficiency measure.

- **United Nations Volunteers: decrease of 1 post**

  The conversion of one United Nations Volunteers post with responsibilities in the area of disaster recovery to a national General Service staff post is proposed as an efficiency measure.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2006 to 30 June 2007.)

Category	Expenditures (2004/05)	Apportionment (2005/06)	Cost estimates (2006/07)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	3 555.6	3 619.0	3 647.4	28.4	0.8
Military contingents	64.3	64.3	64.7	0.4	0.6
United Nations police	267.8	485.1	498.6	13.5	2.8
Formed police units	—	—	—	—	—
Subtotal	**3 887.7**	**4 168.4**	**4 210.7**	**42.3**	**1.0**
Civilian personnel					
International staff[a]	14 085.3	14 499.2	15 308.9	809.7	5.6
National staff[b]	2 567.8	2 610.4	3 186.9	576.5	22.1
United Nations Volunteers	—	79.8	33.2	(46.6)	(58.4)
Subtotal	**16 653.1**	**17 189.4**	**18 529.0**	**1 339.6**	**7.8**
Operational costs					
General temporary assistance	38.1	34.2	226.2	192.0	561.4
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	587.0	649.4	525.0	(124.4)	(19.2)
Facilities and infrastructure	2 138.7	3 185.9	2 626.7	(559.2)	(17.6)
Ground transportation	1 796.4	1 807.6	1 434.3	(373.3)	(20.7)
Air transportation	2 801.2	3 160.1	2 903.1	(257.0)	(8.1)
Naval transportation	—	—	—	—	—
Communications	1 480.5	2 441.9	1 630.5	(811.4)	(33.2)
Information technology	935.8	1 150.1	985.6	(164.5)	(14.3)
Medical	52.9	52.5	46.5	(6.0)	(11.4)
Special equipment	10.8	6.2	2.8	(3.4)	(54.8)
Other supplies, services and equipment	688.4	716.4	562.1	(154.3)	(21.5)
Quick-impact projects	—	—	—	—	—
Subtotal	**10 529.8**	**13 204.3**	**10 942.8**	**(2 261.5)**	**(17.1)**
Gross requirements	**31 070.6**	**34 562.1**	**33 682.5**	**(879.6)**	**(2.5)**
Staff assessment income	2 161.6	2 254.0	2 229.0	(25.0)	(1.1)
Net requirements	**28 909.0**	**32 308.1**	**31 453.5**	**(854.6)**	**(2.6)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**31 070.6**	**34 562.1**	**33 682.5**	**(879.6)**	**(2.5)**

[a] Cost estimates for 2006/07 are inclusive of a 10 per cent vacancy rate compared to a 15 per cent vacancy rate applied in 2005/06.

[b] Cost estimates for 2005/06 and 2006/07 are inclusive of a 1 per cent vacancy rate.

B. Contingent-owned equipment: major equipment and self-sustainment

9. Requirements for the period from 1 July 2006 to 30 June 2007 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $92,200, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	64.7
Subtotal	**64.7**
Self-sustainment	
Facilities and infrastructure	
Miscellaneous general stores	0.6
Medical	
Medical services	26.9
Subtotal	**27.5**
Total	**92.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0.7	1 August 1993	—
Intensified operational condition factor	0.8	1 August 1993	—
Hostile action/forced abandonment factor	1.0	1 August 1993	—
B. Applicable to home country			
Incremental transportation factor	0-1		

C. Training

10. The estimated requirements for training for the period 1 July 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	—
Official travel	
Official travel, training	166.9
Other supplies, services and equipment	
Training fees, supplies and services	93.0
Total	**259.9**

11. The resource requirements under this category are attributable mainly to training related to the enhancement of professional skills and capacity-building of 39 staff in courses on communication, information technology and ground transportation aimed at upgrading their skills in current developments and familiarizing them with best practices. It also includes provisions for training 14 support staff in the areas of management and administration to build capacity of middle-level managers and enhance overall logistical and administrative support to the Mission as well as the participation of four staff in three seminars on implementation of measures in the areas of security, return of refugees and internally displaced persons, economic rehabilitation and confidence-building. In addition, 40 staff will be trained in the Russian and English languages.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

External: variances caused by parties or situations external to the United Nations;

Cost parameters: variances caused by United Nations regulations, rules and policies;

Management: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
International staff	$809.7	5.6%

- **Management: additional inputs and outputs**

12. The most significant factor contributing to the increased requirements is the application of a lower vacancy rate of 10 per cent for the period as compared to the rate of 15 per cent applied in the previous budgetary period. The variance of $809,700 takes into account the efficiency gain of $206,700 as a result of the conversion of two international General Service posts to national General Service staff posts.

	Variance	
National staff	$576.5	22.1%

- **Management: additional inputs and outputs**

13. The increased requirements are attributed mainly to the increase in salary scales for national staff effective 1 October 2005, resulting in an average increase of 13 per cent. In addition, the budget provides for the establishment of the post of

[1] Resource variance amounts are expressed in thousands of United States dollars.

Webmaster/Public Information Office Assistant and the conversion of two international General Service posts and one United Nations Volunteers post to national General Service staff posts as an efficiency measure. These conversions represent an efficiency gain of $224,900 in respect of international staff ($206,700) and the United Nations Volunteer ($18,200).

	Variance	
United Nations Volunteers	($46.6)	(58.4%)

- **Management: reduced inputs and outputs**

14. The reduced requirements are due to the conversion of one United Nations Volunteers post with responsibilities in the area of disaster recovery to a national General Service staff post.

	Variance	
General temporary assistance	$192.0	561.4%

- **Management: additional inputs and outputs**

15. Higher resource requirements are attributed to the establishment of two temporary posts for the Conduct and Discipline Team.

	Variance	
Facilities and infrastructure	($559.2)	(17.6%)

- **Management: reduced inputs, same outputs**

16. The most significant factors contributing to lower resource requirements are as follows: (a) the decrease in resource requirements for the acquisition of prefabricated facilities and firefighting equipment owing to adequate stock levels; (b) reduced requirements under security services owing to non-budgeting for claims under MORSS; and (c) reduced requirements for generator fuel as a result of increasing reliance on the local supply of electric power.

	Variance	
Ground transportation	($373.3)	(20.7%)

- **Management: reduced inputs, increased outputs**

17. Lower resource requirements are attributed to the replacement of lower cost vehicles as compared to the current budgetary period. The proposed budget provides for the replacement of 21 light and 3 medium vehicles, compared with 14 vehicles provided for in the current period, including 6 armoured and 1 recovery vehicle. During the period greater reliance will be placed on ground patrols.

	Variance	
Air transportation	($257.0)	(8.1%)

- **Management: reduced inputs and outputs**

18. Lower resource requirements result mainly from greater reliance on ground patrols and the decommissioning of one MI-8T helicopter.

	Variance	
Communications	($811.4)	(33.2%)

- **Management: reduced inputs, same outputs**

19. The most significant factors contributing to the decrease in resource requirements under this heading are: the acquisition of only replacement items of communications equipment and the reduction of transponder charges following discontinued use of three satellite carriers which were replaced with local lines and microwave links between Tbilisi, Zugdidi, Gali and Sukhumi.

	Variance	
Information technology	($164.5)	(14.3%)

- **Management: reduced inputs, same outputs**

20. The reduction in requirements results from provision being made only for replacement of the information technology equipment that will reach the end of its useful economic life during the budgetary period.

	Variance	
Medical	($6.0)	(11.4%)

- **Management: reduced inputs, same outputs**

21. Lower resource requirements are due to the reduced provision for medical supplies, including test kits for HIV/AIDS.

	Variance	
Other supplies, services and equipment	($154.3)	(21.5%)

- **Management: reduced inputs, same outputs**

22. Reduced requirements result from a lower provision for the acquisition of special equipment as a result of a better stock position as compared to the current budgetary period.

IV. Actions to be taken by the General Assembly

23. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:**

(a) **Appropriation of the amount of $33,682,500 for the maintenance of UNOMIG for the 12-month period from 1 July 2006 to 30 June 2007;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $2,806,875 should the Security Council decide to continue the mandate of UNOMIG.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 59/296 and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors

A. General Assembly

Decisions and requests to the Secretary-General (Resolution 59/296)	*Action taken to implement decisions and requests*
Section I	
Provide relevant information in the individual budget submissions of peacekeeping operations for the financial period 2006/07 on the efficiencies resulting from the implementation of the applicable provisions of the present resolution (para. 4).	Information on the measures taken to achieve efficiencies is contained in paras. 6, 13 and 17 of the proposed 2006/07 budget.
Section II: results-based budgeting	
Decides that the progressive implementation of results-based budgeting shall be in full compliance with General Assembly resolution 55/231 (para. 3).	Implemented.
Ensure that the purpose of the indicators of achievement is not to assess the performance of Member States but, where possible, to reflect the contributions by peacekeeping missions to the expected accomplishments and objectives, in keeping with their respective mandates (para. 5).	Implemented.
Submit future budget proposals in full compliance with General Assembly resolution 55/231 (para. 6).	Implemented.

Decisions and requests to the Secretary-General (Resolution 59/296)	*Action taken to implement decisions and requests*
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 8).	Implemented.
Section III: budget presentation	
Provide in the budget documents the necessary information available that fully justifies the Secretary-General's resource requirements (para. 2).	Implemented.
Ensure that the Department of Peacekeeping Operations and all missions make every effort to introduce strict budgetary discipline and enforce adequate controls over budget implementation (para. 5).	Budget implementation is monitored by the Mission to ensure utilization of resources as approved by the General Assembly. Deviations from the approved budget owing to factors beyond the Mission's control are reported to the Assembly in financial performance reports. Resource utilization during the 2004/05 period was 97.3 per cent of the appropriation provided by the Assembly for that period.
Affirms that budget submissions should, to the extent possible, reflect management improvements and efficiency gains to be achieved and articulate future strategies in this regard (para. 9).	Information on the measures taken to achieve efficiencies is contained in paras. 6, 13 and 17 of the proposed 2006/07 budget.
Undertake the review of the functions of the posts as an ongoing exercise and to determine the level of posts according to changing operational requirements as well as the actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 10).	Implemented.
Section IV: review of the management structure of all peacekeeping operations	
Ensure that the remaining complex operations conduct the requested review and streamline their structures (para. 1).	Not applicable.
Monitor the evolution of structures in individual peacekeeping operations to avoid the duplication of functions and an excessive proportion of higher-grade posts, bearing in mind the mandates, complexities and specificities of each mission (para. 2).	Implemented. The Political and Civil Affairs Units have been combined in order to avoid duplication and possible fragmentation of coordinated functions.
Review the level and functions of the protocol officers, bearing in mind the relevant observations of the Advisory Committee on Administrative and Budgetary Questions (para. 12).	Not applicable.

Decisions and requests to the Secretary-General (Resolution 59/296)	*Action taken to implement decisions and requests*
Section VI: disarmament, demobilization (including reinsertion) and reintegration	
Provide clear information on resource requirements for disarmament, demobilization and reinsertion and associated post and non-post costs (para. 6).	Not applicable.
Section VII: quick-impact projects	
Streamline the process of implementation of quick-impact projects and ensure that they are fully implemented within the planned time frames.	Quick-impact projects are funded through voluntary contributions to a trust fund. These projects are subjected to internal reviews by the UNOMIG Project Review Committee to ensure that approved projects are delivered in a timely manner and within the available resources. In this connection, the project managers, including engineers, periodically visit the projects.
Section VIII: training, recruitment and staff in the field	
Decides to restrict training away from mission headquarters of civilian staff to training specific to the implementation of the mandate of the mission, the effective functioning of the mission, the function of a post or, where it is cost-effective, until the finalization of the comprehensive training strategy (para. 1).	Implemented.
Revert to the General Assembly for its consideration of the creation of a post if the function is ongoing and is so warranted, regarding the practice of hiring individual contractors or individuals on procurement contracts to perform functions of a continuing nature (para. 11).	There are certain manual-type labour functions of a continuing nature for which the Mission has made every effort to outsource through its Procurement Section but has been unsuccessful in achieving owing to the inadequacy of suitable commercial establishments capable of providing the necessary services. Consequently, the Mission continues to employ the following workers under individual contractor agreements, which are charged to the respective cost centre operational costs: cleaning services, fuel attendants and occasional drivers/handymen.
Section XI: participation of United Nations Volunteers	
Continue to ensure that Volunteers are subject to the same obligations and responsibilities, including standards of conduct, that the United Nations staff are subject to (para. 5).	Implemented.

Decisions and requests to the Secretary-General (Resolution 59/296)	*Action taken to implement decisions and requests*
Take into account greater use of national staff in peacekeeping operations, when feasible (para. 6).	Implemented. The proposed 2006/07 budget provides for 193 national staff (41.5 per cent of the total civilian staffing establishment). Two international General Service posts in the Finance and General Service Offices are proposed to be converted to national General Service staff posts in the same offices and one United Nations Volunteers post of Disaster Recovery Manager is proposed to be converted to a national General Service staff post.
Section XVI: procurement	
Ensure that all peacekeeping missions operate with reference to their procurement plans in order to realize the benefits offered by proper procurement planning (para. 5).	Implemented. The proposed 2006/07 budget reflects the goal of a reduction in the procurement cycle from the receipt of certified requisitions to the issuance of purchase orders (2004/05: 28 days; 2005/06: 25 days; 2006/07: 20 days)
Section XVII: asset management	
The Department of Peacekeeping Operations should ensure that all missions implement an assets replacement programme in a cost-effective manner and in strict compliance with the guidelines on the life expectancy of assets (para. 1).	Implemented. The assets replacement programme in the Mission covers refrigeration and accommodation equipment, fuel tank and pumps, office furniture, office, security and safety, fire fighting, communications, information technology and special equipment as well as vehicles.
Ensure that the heads of the peacekeeping operations take effective measures to ensure inventory control, replenishment of stocks and reasonable write-off procedures for the disposal of assets no longer required or useful (para. 2).	The inventory value of assets pending write-off was reduced from 5.1 per cent as at 30 June 2003 to 1.4 per cent as at 30 June 2005. The proposed 2006/07 budget reflects a goal of centralizing inventory management, which will make it possible to avoid potential duplication and overlap of functions.
Ensure that formal written agreements are in place, which include elements such as financial reimbursement and liability, with other United Nations bodies before loaning out to them resources belonging to the peacekeeping operation (para. 3).	Memorandums of understanding are entered into with all United Nations entities with regard to financial reimbursement where services are provided from resources that belong to the Mission.
Section XVIII: information technology	
Implement the Galileo system in all peacekeeping operations in order to unify peacekeeping operations inventory (para. 3).	The Galileo system has been implemented in the Mission.

Decisions and requests to the Secretary-General (Resolution 59/296)	*Action taken to implement decisions and requests*
Section XIX: air operations	
Take all necessary actions to ensure that staff members involved in air operations are adequately trained, as specified in the Air Operations Manual (para. 1).	Implemented. The Department of Peacekeeping Operations has a dedicated Project and Training Unit which is tasked to ensure that adequate training is budgeted and undertaken.
Continue to conduct aviation quality inspections and aviation assessments at missions to confirm that established standards are being fully complied with (para. 2).	Implemented. Inspection is conducted upon the arrival of the new aircraft and then on a quarterly basis.
Improve the formulation of resource requirements for air operations to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	Implemented. One MI-8T helicopter had been decommissioned.
Section XXI: ratios of vehicles and information technology equipment to staff	
Ensure that peacekeeping operations adhere to the standard ratios, bearing in mind the mandate, complexities and size of individual peacekeeping operations (para. 2).	The Mission is generally in compliance with standard ratios. UNOMIG has yet to achieve standard ratios for use of laptop computers through current and future management of acquisitions and replacements. Owing to the location of the Mission's offices, it is not feasible to achieve compliance with the standard ratios for vehicles for the Mission's security personnel.
Ensure that in all missions the actual ratio of heavy/medium vehicles is no greater than the established standard ratio of 1:1 and justify any departure from this standard ratio (para. 3).	Implemented.
Progressively reduce the allocation of one printer per work station and to implement, with immediate effect, where it is cost-effective and feasible, the ratio of printers to desktop computers of 1:4 for all work stations in peacekeeping missions, at Headquarters and in the field (para. 6).	Implemented.
Decides to defer consideration of new provisions for desktop computers, printers and laptops at Headquarters and in the field with the exception of new missions and those missions undergoing expansion according to Security Council mandates, as well as for replacement purposes in strict compliance with the General Assembly resolution, pending the report of the Office of Internal Oversight Services on the comprehensive management audit to review the practices of the Department of Peacekeeping Operations, mentioned in section IV, paragraph 4, of the resolution (para. 7).	The Mission's budget for the 2006/07 period includes no provision for additional acquisitions of desktop computers, printers and laptops. The Mission proposes to replace 15 desktop computers and 4 network printers.

Decisions and requests to the Secretary-General (Resolution 59/296)	*Action taken to implement decisions and requests*
Section XXII: rations contracts	
Undertake a cost-benefit analysis of the delivery of food rations by air assets, without prejudice to the delivery of food to the troops and implement the most viable and cost-effective option in each peacekeeping operation (para. 1).	Not applicable.
Ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 2).	Not applicable.
Undertake a cost-benefit analysis of the use of an independent inspection mechanism to verify the fulfilment by contractors and vendors of all contract specifications regarding quality, hygiene and delivery plans (para. 3).	Not applicable.

B. Advisory Committee on Administrative and Budgetary Questions

Request/recommendation (see A/59/736/Add.7)	*Action taken to implement request/recommendation*
According to the administration, no progress has been made since last year and the status-of-mission agreement has still not been signed. The Committee requests that additional efforts be made to resolve the situation expeditiously (para. 9).	A status-of-mission agreement with Georgia was concluded in 1994. However, there were different interpretations concerning the exemption of UNOMIG from the payment of air navigation and other related charges, such as landing and parking fees, under the agreement. Thus, in 2003 the United Nations and the Government of Georgia concluded a supplemental agreement, ratified by the Georgian Parliament on 16 June 2005. UNOMIG and the Government of Georgia officials together with the Tbilisi airport authorities are currently negotiating ways to resolve the issue of outstanding disputed charges.

Request/recommendation (see A/59/736/Add.7)	*Action taken to implement request/recommendation*
The Committee is of the view that more needs to be done to improve the results-based budget presentation both in the performance report and in the budget. The formulation of planned and actual indicators of achievement should be significantly improved to make them more transparent, measurable and easily comparable against each other. In this connection, actual indicators of achievement should not contain references to unverifiable data from local sources of information, nor should they include indicators that are inconsistent with the planned achievement or external factors that impede the achievement of the planned results (see actual indicators of achievement under components 1 and 2 of the performance report). The Committee also reiterates its previous observation about the importance of drafting the expected accomplishment, indicators of achievement and planned output under each component in a clear and succinct manner. Moreover, outputs should be worded in a meaningful way and should be attainable within clearly established time frames so that their monitoring and reporting would be facilitated (see A/58/759/Add.1, para. 13) (para. 10).	Steps have been taken to improve the results-based budget presentation as follows: (1) The Department of Peacekeeping Operations organized a workshop in collaboration with the Peacekeeping Financing Division, Office of Programme Planning, Budget and Accounts, for chief administrative/budget officers, aimed at improving the missions' budget preparation and implementation processes; (2) A Mission Budget Committee was formed under the chairmanship of the Deputy Special Representative of the Secretary-General of UNOMIG, together with the heads of all components, focal point representatives and the budget officer to formulate policy and issue guidance on budget-related matters; (3) Specific budget instructions and guidance notes were issued to all heads of components and section chiefs in administration in order to provide assistance in the preparation of the 2006/07 budget and the 2004/05 performance report.
In connection with the comments and observation of the Board of Auditors on the management review of the staffing and organizational structure of UNOMIG, conducted by the Department of Peacekeeping Operations in April 2003 (A/59/5, vol. II, chap. II, paras. 284-289), the Advisory Committee notes that the report has never been finalized because of the disagreement of the Mission with the scope and conduct of the review. The result is that time and resources have been wasted. The administration should draw lessons from this experience and managers should be held accountable for their inaction or delayed action. The Committee also stresses the importance of the Board's recommendation that all reviews undertaken by management should be finalized in a timely manner to ensure the relevance of the findings reported, even if this means reporting on disagreements (see A/59/5, vol. II, chap. II, para. 289) (para. 11).	The Department of Peacekeeping Operations notes the Committee's comments and observations and intends to implement them in full.

Request/recommendation (see A/59/736/Add.7)	*Action taken to implement request/recommendation*
Taking into account the considerations and observations in respect of the establishment of 42 national General Service-level posts for security guards (component 4, support) and reclassification of 3 posts of Security Officer (Chief Security Officer, from P-3 to P-4; Deputy Chief Security Officer, from Field Service to P-3; and Assistant Chief Security Officer, from Field Service to P-2 (component 4, support)), the Advisory Committee recommends that the security set-up of the Mission be thoroughly analysed by the newly established Department of Security and Safety with a view to ensuring its proper configuration as well as transparency, efficacy and cost-effectiveness. The Committee also recommends that the results of the analysis be reflected in the next budget submission for UNOMIG and that no action be taken at this stage with regard to the proposed changes, i.e. the establishment of 42 national General Service posts for security guards and the reclassification of the 3 Security Officers' posts (para. 19).	The Mission requested the Department of Security and Safety to carry out the technical assessment of physical security and access control at UNOMIG facilities in Tbilisi, Gali, Sukhumi and Zugdidi, as well as the United Nations Houses in Tbilisi and Ankara. The review took place in October 2005 and included the following aspects: – A review of the generic Department of Security and Safety Minimum Operating Security Standards (MOSS) – A review of the in-country security risk assessment for each facility – An on-site review and evaluation of the overall standard of physical protection, access control installations and protection devices, such as barriers, to include their design and effectiveness – Assessment of the operational effectiveness of the security implementation regime – Review and evaluation of procedures and policy related to physical security and access control, including methodology and standards of integration and implementation – An on-site evaluation of the complementarities and effectiveness of security arrangements provided by host Governments – An assessment of possible terrorist threats to the United Nations and their agencies in Georgia, including recommendations for blast protection of United Nations buildings – Germane recommendations for redressing any shortcomings identified above. It is also expected that the Department of Security and Safety will include recommendations on the structural and functional review of the Mission's security section.

Request/recommendation (see A/59/736/Add.7)	*Action taken to implement request/recommendation*
The Committee points out that the Mission was unable to specify exact functions to be assigned to the two United Nations Volunteers posts, nor did it provide justification that any additional functions would be required. The Committee points out in this connection that services of United Nations Volunteers should not necessarily be obtained in addition to international staff, but should rather be added as a supplement to or replacement of international staff, where and when feasible and justified. The Committee was also informed that a disaster recovery plan was not yet in place. The Committee recommends, therefore, that these two United Nations Volunteers only be obtained subsequent to the establishment of a disaster recovery plan and that they should have clearly delineated functions (para. 22).	The overall strategy of the disaster recovery and business continuity plan is being coordinated through the Communications and Information Technology Service, Department of Peacekeeping Operations, and is being implemented in phases in the Mission. The newly appointed disaster recovery manager and the information security officer will continue to refine and enhance the Mission's infrastructure, which will contribute to a more reliable disaster recovery and business continuity process. The key function of the disaster recovery manager is to maintain the plan in a constant state of readiness. The areas in which the manager assumes a lead position and conducts reviews of effectiveness in the plan administration are as follows: – Maintenance of the Business Impact Analysis – Training of the Disaster Recovery Team – Implementation of the Disaster Recovery and Business Continuity Plan projects mission-wide – Testing of the Disaster Recovery Plan – Evaluation of the Disaster Recovery Plan tests – Modification and update of the Disaster Recovery Plan, as necessary. The information security officer is responsible for overseeing the Mission's information and communications technology security needs and requirements. In this capacity the information security officer shall: – Develop security policies, standards, guidelines and procedures relative to the physical, personnel, data, communications, hardware, software and operational aspects of Internet and information technology systems – Maintain a staff with current knowledge in Internet and information technology security technology and the determination of its applicability to the UNOMIG operation

Request/recommendation (see A/59/736/Add.7)	*Action taken to implement request/recommendation*
	– Ensure the integrity of the UNOMIG Internet and information technology security programme – Interface with all UNOMIG managers, directly or through their security representatives, on matters of security that relate to or are unique to their areas – Review and approve the categorization of each new information processing area. Verify that implemented administrative, technical safeguards are operationally adequate – Review and approve security specifications prior to contracting or programming applications and changes – Maintain direct operational control over certain security features such as access controls for software – Oversee and coordinate investigation(s) of all related information and communication technology security breaches, malicious acts and cybercrimes.
The Committee concludes that the administration should undertake a thorough review of all acquisitions and replacements of vehicles and information technology equipment with a view to optimizing the related stocks and improving inventory control and reporting. The Committee finds unacceptable that the Mission is planning to have 20 representational vehicles for 5 top-level international staff (1 USG, 2 D-2 and 2 D-1), 2 desktop computers and 1 vehicle for 2 United Nations Volunteers (these posts have not yet been approved) or 92 desktop and 15 laptop computers for the proposed strength of 230 national General Service staff, many of whom do not require computers to perform their functions. While not recommending a reduction in the fleet of vehicles or in the number of information technology equipment, the Committee expects that significant improvements will be made by the Mission in its programme of acquisition and management of vehicles and information technology equipment. Savings resulting from the Mission's efforts should be reflected in the next performance report (para. 24).	Implemented. The Mission has five representational vehicles for five top-level international staff. The Mission expects to be in compliance with standard ratios for vehicles and desktop computers as at 30 June 2007 to the extent feasible for the Mission and aims to comply with the standard ratio for laptop computers through current and future management of acquisitions and replacements.

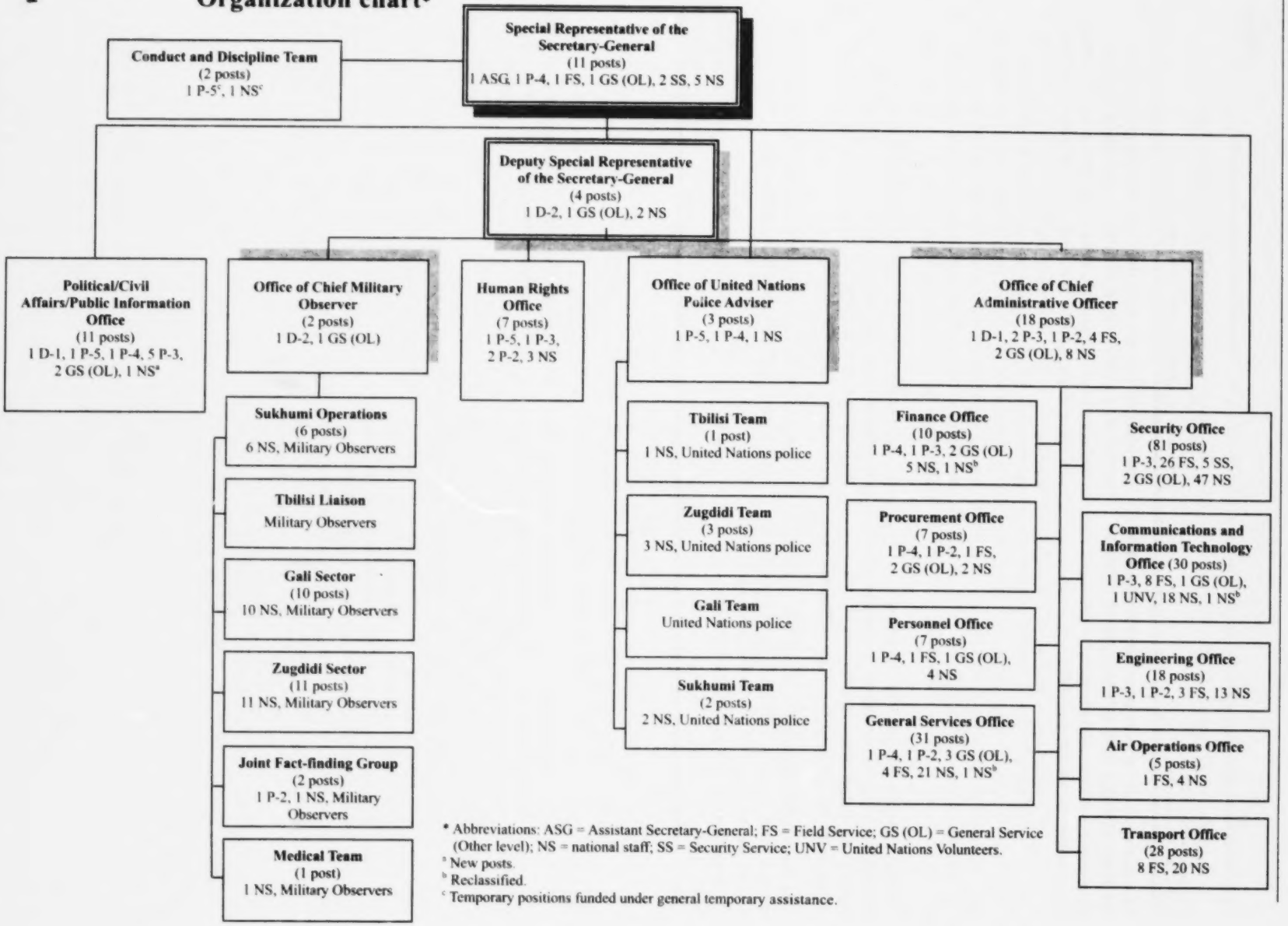
C. United Nations Board of Auditors

Request/recommendation (A/59/5, vol. II, chap. II)	*Action taken to implement request/recommendation*
The Board noted long-outstanding accounts receivable (para. 66).	A monthly review of accounts receivable is carried out to ensure prompt recovery of long-outstanding amounts. In this particular case, the reference is made to an advance payment to the Tbilisi Airport authorities of $18,455 in May 2004, which was made in order to prevent interruptions to the Mission's flight operations. However, following the ratification of the supplemental agreement to the status-of-mission agreement with the Government of Georgia on 16 June 2005 by the Georgian Parliament, which clarified the Mission's exemption from the payment of air navigation, landing and parking fees for aircraft operations in Tbilisi, substantial progress has been made with the Tbilisi Airport authorities in relation to the settlement of disputed charges for the period 1 January 1999 to 31 July 2005, which will clear the outstanding amount of $18,455.
Bank reconciliations were not performed in a timely manner (para. 70 (b)).	Bank reconciliations for all the Mission's bank accounts are prepared in a timely manner every month. This particular case refers to an account which remained dormant since July 2003 following certain banking operational restrictions. However, the necessary clearances were received from Treasury to close the account and the account has been closed.
The Board noted that UNOMIG operated without any reference to its procurement plan (para. 264 (a)).	The Mission has implemented the use of an acquisition/procurement plan for financial year 1 July 2005 to 30 June 2006, which is being monitored and updated on a quarterly basis to reflect its ongoing operational requirements. The review of the plan for the first quarter ended 30 September 2005 has been completed to the full satisfaction of the Department of Peacekeeping Operations, with the review for the second quarter to 31 December 2005 currently in progress. The plan will continue to be used by the Mission for the remainder of the financial year 2005/06 as a monitoring tool to facilitate efficient and effective procurement management.

Request/recommendation (A/59/5, vol. II, chap. II)	*Action taken to implement request/recommendation*
Prospective local vendors were registered on the computer database without being pre-qualified in accordance with the requirements of the Procurement Manual (para. 268).	The Mission concurs with the recommendation of strict compliance with pre-qualification requirements through standardized registration in order to improve the efficiency of vendor management. With regard to the particular cases quoted, the vendor is already registered and approved on the Internet-based United Nations Global Marketplace. Other vendors have now complied with the procedures for formal registration in accordance with the requirements of the United Nations Procurement Manual and qualify for placement on the local vendor database.
The Board noted that the Mission had not established local vendor review committees or appointed a local vendor database officer, as required by the Procurement Manual (para. 271).	A local vendor review committee has now been established. The chief procurement officer has also designated a staff member to carry out the functions of local vendor database officer.
The Board recommended to finalize in a timely manner all reviews undertaken by management to ensure the relevance of the findings reported, even if this means reporting on disagreements (para. 289).	The recommendations of the Mission management review 2003 have since been largely implemented.

Annex

Organization chart*


Special Representative of the Secretary-General
(11 posts)
1 ASG, 1 P-4, 1 FS, 1 GS (OL), 2 SS, 5 NS
Conduct and Discipline Team
(2 posts)
1 P-5[c], 1 NS[c]
Deputy Special Representative of the Secretary-General
(4 posts)
1 D-2, 1 GS (OL), 2 NS
Political/Civil Affairs/Public Information Office
(11 posts)
1 D-1, 1 P-5, 1 P-4, 5 P-3, 2 GS (OL), 1 NS[a]
Office of Chief Military Observer
(2 posts)
1 D-2, 1 GS (OL)
Human Rights Office
(7 posts)
1 P-5, 1 P-3, 2 P-2, 3 NS
Office of United Nations Police Adviser
(3 posts)
1 P-5, 1 P-4, 1 NS
Office of Chief Administrative Officer
(18 posts)
1 D-1, 2 P-3, 1 P-2, 4 FS, 2 GS (OL), 8 NS
Sukhumi Operations
(6 posts)
6 NS, Military Observers
Tbilisi Liaison
Military Observers
Gali Sector
(10 posts)
10 NS, Military Observers
Zugdidi Sector
(11 posts)
11 NS, Military Observers
Joint Fact-finding Group
(2 posts)
1 P-2, 1 NS, Military Observers
Medical Team
(1 post)
1 NS, Military Observers
Tbilisi Team
(1 post)
1 NS, United Nations police
Zugdidi Team
(3 posts)
3 NS, United Nations police
Gali Team
United Nations police
Sukhumi Team
(2 posts)
2 NS, United Nations police
Finance Office
(10 posts)
1 P-4, 1 P-3, 2 GS (OL)
5 NS, 1 NS[b]
Procurement Office
(7 posts)
1 P-4, 1 P-2, 1 FS, 2 GS (OL), 2 NS
Personnel Office
(7 posts)
1 P-4, 1 FS, 1 GS (OL), 4 NS
General Services Office
(31 posts)
1 P-4, 1 P-2, 3 GS (OL), 4 FS, 21 NS, 1 NS[b]
Security Office
(81 posts)
1 P-3, 26 FS, 5 SS, 2 GS (OL), 47 NS
Communications and Information Technology Office (30 posts)
1 P-3, 8 FS, 1 GS (OL), 1 UNV, 18 NS, 1 NS[b]
Engineering Office
(18 posts)
1 P-3, 1 P-2, 3 FS, 13 NS
Air Operations Office
(5 posts)
1 FS, 4 NS
Transport Office
(28 posts)
8 FS, 20 NS

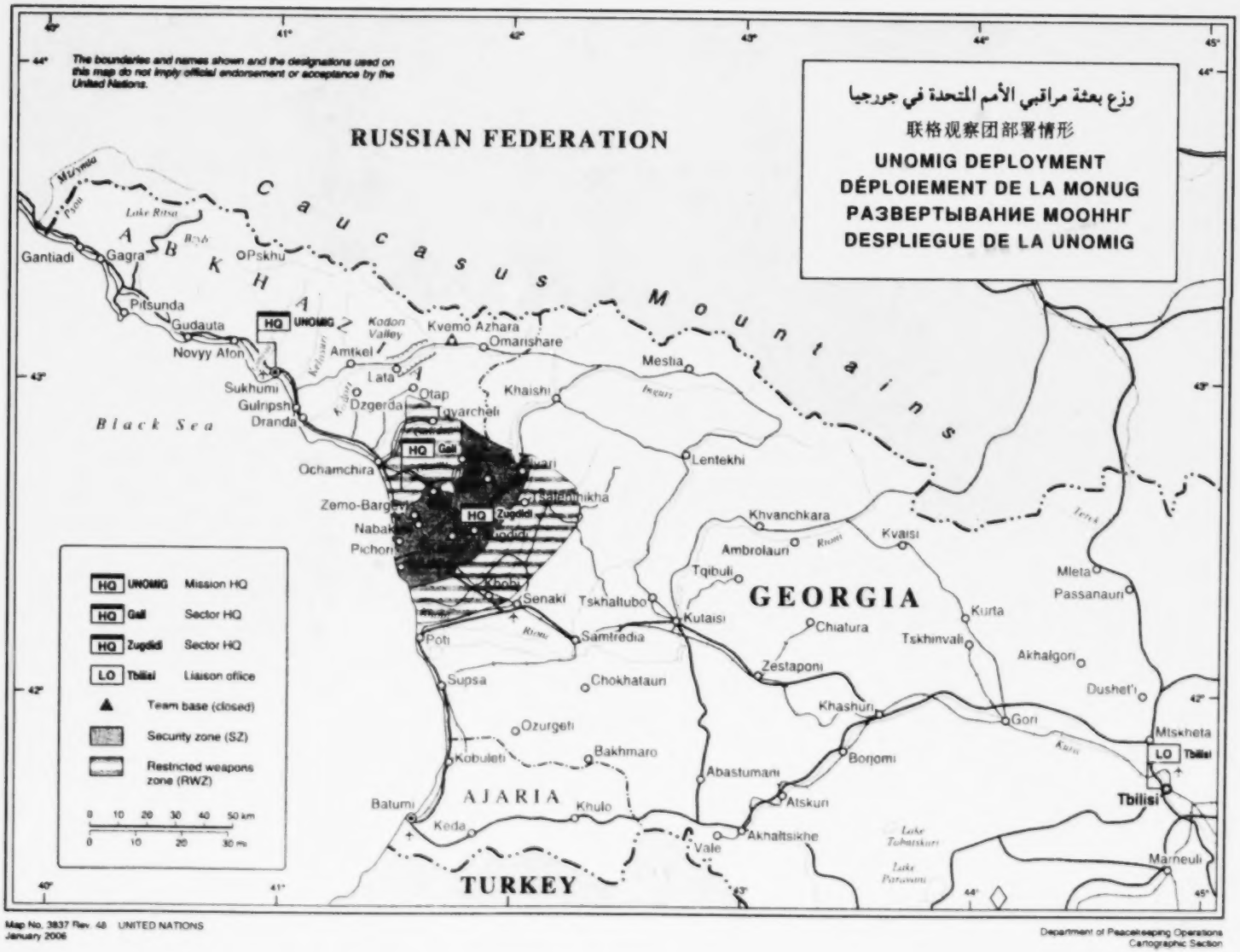
* Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (Other level); NS = national staff; SS = Security Service; UNV = United Nations Volunteers.

[a] New posts.

[b] Reclassified.

[c] Temporary positions funded under general temporary assistance.

Map



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Cartographic Section